

LIBRARY SERVICES



MISSION STATEMENT

Your place for Knowledge, Discovery & Community! The mission of The Burbank Public Library is to provide access to information, recreation and education through a variety of media. The Library fulfills its commitment to the future by providing stimulating materials and programs that encourage its citizens to become lifelong learners.

ABOUT LIBRARY SERVICES

The Burbank Public Library is our community's link to literacy, lifelong learning, personal growth, education, and entertainment. To meet the needs of our diverse community, we provide access to a variety of services and information resources.

The Central Library and two neighborhood branch libraries offer an extensive collection of materials, both print and non-print, Internet access, expert research staff, and supportive services. Through state-of-the art technology and participation in cooperative library systems, the Burbank Public Library is also able to furnish access to additional resources.

OBJECTIVES

The Library fulfills its commitment to the future by providing stimulating materials and programs which encourage youth to become life-long learners.

To accomplish its objectives, the Library operates two divisions: Technical Services and Public Services.

- Technical Services includes Technical Processing (acquisitions, cataloging, processing library materials); Automation Services (Internet access, circulation, database maintenance, on-line public access web-based catalog); Library Website Management; Branch Services and Administration Services.
- Public Services includes Senior, Adult, Teen, Children's Services, Audio Visual Services, Literacy Services, Programming, Proctoring and Community Room Rental.

CHANGES FROM PRIOR YEAR

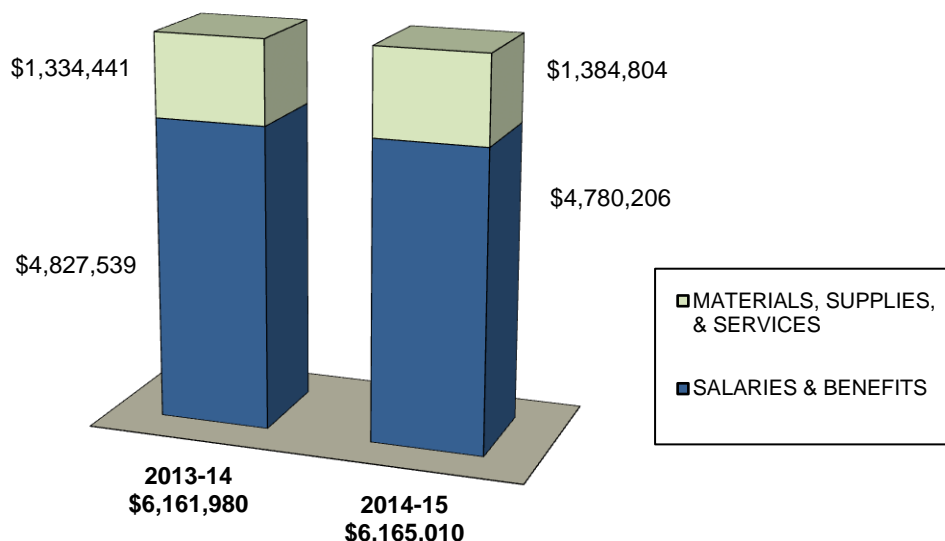
Changes in full-time positions include repositioning a Children's Librarian to a Librarian, eliminating an Intermediate Clerk and adding a Library Clerk. There is no fiscal impact as a result of these changes.

DEPARTMENT SUMMARY

	EXPENDITURES 2012-13	BUDGET 2013-14	BUDGET 2014-15	CHANGE FROM PRIOR YEAR
Staff Years	62.823	62.623	62.623	
Salaries & Benefits	\$ 4,827,503	\$ 4,827,539	\$ 4,780,206	\$ (47,333)
Materials, Supplies, Services	1,314,620	1,334,441	1,384,804	50,363
TOTAL	\$ 6,142,123	\$ 6,161,980	\$ 6,165,010	\$ 3,030



DEPARTMENT SUMMARY



2013-14 WORK PROGRAM HIGHLIGHTS

- In July 2013, the newly refurbished Northwest Branch Library reopened with a ribbon cutting and open house with 200 friends and neighbors in attendance.
- The Library celebrated a Century of Service at our *How-To Festival* at Central Library. Nearly 100 local merchants and organizations participated in a day of how-to demonstrations for the public that covered such diverse subjects as yoga, sign language, book repair, and rock bands. This event drew hundreds of members of our local community and not only encouraged attendees to "buy locally," but highlighted the library as a place of learning and cultural enrichment.
- The Library began offering seven original library card designs, along with our classic logo card to patrons. We now offer the Burbank Public Library 1935 design, the new Celebrate the Century design, two designs by Cartoon Network (*Adventure Time* and the *Regular Show*), author David Shannon (*No David*) design, *Dora the Explorer* from Nickelodeon and the Warner Bros. water tower design.
- In December 2013, the Library's new phone routing system was installed, bringing a more efficient method for patrons to reach various Library Departments quickly and easily. This improved service minimizes wait time for our patrons and allows staff to perform other duties.
- The Library's Technical Services Department developed, processed and cataloged all eBook and eAudio titles into the Library's catalog.
- On the Friends of the Burbank Public Library's page of the Library's website, a link was created to enable patrons to make online payments. This convenience has resulted in increased memberships and donations to the Friends.
- In the Fall of 2013, the Library enhanced the self-service functionality of the Audio Visual (AV) Department at Central Library by restructuring the AV desk hours to late afternoon and creating a "rental wall" where all rental DVDs are now quickly shelved upon return. This new arrangement allows faster availability for our patrons.
- The Teen Department significantly revamped their procedures for providing community service hours for teens. The program has a new application, a new structure, orientation meetings and a six-week work cycle. This has resulted in better tracking and efficiencies for the program.
- In November 2013, the Library hired a new Literacy Librarian who is working closely with Library staff and patrons, resulting in a higher visibility and awareness of our Literacy Programs.
- The Burbank Sister City Committee sent a delegation of eight adults to our Sister City of Garborone, Botswana to assist with the Malaria campaign and to strengthen our Sister City relationship with Garborone.
- The Burbank Neighborhood Leadership Program elected to design a Library mascot as their annual project. To raise funds for the mascot, they sponsored a community-wide Library Mascot Design Contest. The design will be made into a costumed mascot to help champion reading and literacy in our community, and will become part of the Library's branding in publicity and advertising.



2014-15 WORK PROGRAM GOALS

- Broaden access to City services by investigating the feasibility of a Library mobile app which offers features such as text a librarian, access electronic resources, search the catalog and search the event calendar.
- Explore the concept of a Library express program for City employees in which they could check out library materials and have them delivered via messenger to their work location or check on a book's availability, etc.
- Fund and implement the Library Materials Management System (LMMS) at all three Libraries.
- Implement self-service options at all three Libraries for Library patrons to improve user access, including self-service printing options, automated phone renewal, online payment options and self-check-out as part of the LMMS system.
- Review and update Library position classifications.
- Continue to develop programs and services to help engage Burbank's millennial population.
- Update the Library's materials' retention policy in order to provide a more up to date and relevant collection for the community, as well as to create a standardized process for all three Libraries.
- Prepare to integrate the Common Core Curriculum changes into the Library's material selection process to support the new curriculum of the Burbank Unified School District.
- Create a Teen Advisory Board (TAB) to give Burbank teens more of a voice on programming by working together in the selection and planning of programs.
- Develop a brochure to distribute to the community, non-profit groups and City departments during outreach events which highlights what the Burbank Public Library offers and what resources are available to the public, along with a second brochure highlighting Literacy Department resources.
- Increase the number of bilingual storytimes the Children's Department presents in English, Spanish and Armenian.
- Work with the Friends of the Burbank Public Library to better promote their fundraising and donor programs.
- Investigate the feasibility of establishing an adult exchange program with our Sister City of Gaborone, Botswana.

Technical Services Division

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The Technical Services Division includes Technical Processing, Circulation Services and Automated Services. Technical Services acquires, catalogs and processes all library materials for the library system. These resource materials include recreational reading, print and electronic information sources, CDs and DVD's, books on CDs and periodicals. Circulation Services records and discharges circulation transactions, including maintaining patron records. Close to 1.3 million items were circulated last year. Automated Services manages internet access, the Library's automated circulation system, the on-line public access catalog and a variety of computer databases.

Library Services Administration is included in this division. Administration Services provides administrative leadership and clerical support for all technical and public service areas. This division also provides liaison support for the Board of Library Trustees and the Sister City Committee. It administers the auditorium and community room reservations at the Central Library and Buena Vista Branch, schedules proctoring services, manages the Library website and oversees Branch Services.

OBJECTIVES

- Fund and implement the Library Materials Management System (LMMS) at all three Libraries.
- Broaden access to City services by investigating the feasibility of a Library mobile app which offers features such as text a librarian, access electronic resources, search the catalog and search the event calendar.
- Review and update Library position classifications.
- Develop a new Library brochure to distribute to the community, non-profit groups and City departments during outreach events which highlights what the Burbank Public Library offers and what resources are available to the public, along with a second brochure highlighting Literacy Department resources.
- Work with the Friends of the Burbank Public Library to better promote their fundraising and donor programs.
- Investigate the feasibility of establishing an adult exchange program with Gaborone, Botswana.

Technical Services Division

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		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2012-13	FY 2013-14	FY 2014-15	PRIOR YEAR
STAFF YEARS		19.982	18.742	19.842	1.100
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,200,978	\$ 1,098,972	\$ 1,170,639	\$ 71,667
60006	Overtime	2,028	126	126	
60012	Fringe Benefits	258,395	274,098	288,912	14,814
60012.1008	Fringe Benefits - Retiree Benefits	324	9,970	11,050	1,080
60012.1509	Fringe Benefits - Pension	254,568	228,219	245,561	17,342
60012.1528	Fringe Benefits - Workers Comp	17,980	19,125	10,869	(8,256)
60015	Wellness Program	666			
60022	Car Allowance	2,244	2,244	2,244	
60031	Payroll Adjustment	963			
		1,738,146	1,632,754	1,729,401	96,647
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 71,574	\$ 72,000	\$ 72,000	
62300	Special Departmental Supplies	25,611	26,050	26,050	
62310	Office Supplies	2,832	2,830	2,830	
62440	Office Equip Maint & Repairs	471	525	525	
62455	Equipment Rentals	8,942	9,672	9,672	
62460	Library Programming	999	1,000	1,000	
62625	Literacy Services	10,881			
62690	Sister City Committee	18,777	12,000	12,000	
62755	Training	493	500	500	
62895	Miscellaneous	399	400	400	
62970.1000	Holding - PLF		36,782	36,782	
NON-DISCRETIONARY					
62000	Utilities	73,165	79,543	74,628	(4,915)
62220	Insurance	149,316	190,901	213,075	22,174
62475	F532 Vehicle Equip Rentals	3,240	5,416	4,111	(1,305)
62470	F533 Office Equipment Rental		11,765	11,765	
62485	F535 Comm Equip Rentals	49,370	49,370	45,742	(3,628)
62496	F537 Computer Equip Rentals	64,538	59,823	67,270	7,447
		480,608	558,577	578,350	19,773
PROGRAM TOTAL		\$ 2,218,754	\$ 2,191,331	\$ 2,307,751	\$ 116,420

Public Services Division

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The Public Services Division includes Senior, Adult, Teen and Children's Services; Audio Visual Services; Literacy Services and Programming. Professional reference librarians at all three Burbank Libraries using traditional, as well as online resources, handle over 200,000 reference questions each year. The 24/7 on-line reference service provides 24-hour access to a reference librarian as well as access to thousands of magazines and articles. Links on our website provide assistance to small businesses while other links answer questions on Medicare, Social Security or other senior issues. Live homework assistance through Brainfuse provides on-line homework help, and JobNow assists with resume writing and interview techniques. Public Services includes community-oriented activities and services such as the Home Borrowers' program, volunteer programs and special interest programs for children, teens, and adults. Children's programming includes a wide variety of activities for preschoolers through middle grades designed to promote a lifelong love of reading and the ability to utilize libraries and information sources. Expanded teen programs include summer reading programs, book clubs, author visits, curriculum related programming, historical programs, Teen Read Week and book related contests. Computer classes are available for seniors. Literacy Services provides tutoring for adults who speak English but read or write below a sixth grade level. Literacy Services also offers a Ready to Read Literacy program that tutors fourth grade students who are reading below grade level. Participants improve their reading skills by at least one grade level.

OBJECTIVES

- Continue to develop programs and services to help engage Burbank's millennial population.
- Explore the concept of a Library express program for City employees in which they could check out library materials and have them delivered via messenger to their work location or check on a book's availability, etc.
- Create a Teen Advisory Board (TAB) to give Burbank teens more of a voice in programming by working together in the selection and planning of programs.
- Update the Library's materials' retention policy in order to provide a more up to date and relevant collection for the community, as well as to create a standardized process for all three Libraries.
- Increase the number of bilingual storytimes the Children's Department presents in English/Spanish/Armenian.

Public Services Division

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		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		42.841	43.881	42.781	(1.100)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 2,201,575	\$ 2,244,472	\$ 2,140,144	\$ (104,328)
60006	Overtime	6,906	6,165	6,165	
60012	Fringe Benefits	447,788	491,664	470,587	(21,077)
60012.1008	Fringe Benefits - Retiree Benefits	326	35,526	35,450	(76)
60012.1509	Fringe Benefits - Pension	403,220	391,968	381,696	(10,272)
60012.1528	Fringe Benefits - Workers Comp	24,554	22,746	14,519	(8,227)
60015	Wellness Program	1,307			
60022	Car Allowance	2,244	2,244	2,244	
60031	Payroll Adjustment	1,437			
		3,089,357	3,194,785	3,050,805	(143,980)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 10,100	\$ 4,675	\$ 4,675	
62300	Special Departmental Supplies	9,492	10,750	10,750	
62310	Office Supplies	8,626	8,815	8,815	
62425	Library Resource Materials	300,027	290,998	290,998	
62425.1001	Resource Materials - Electronic	48,811	30,225	30,225	
62425.1002	Technology Resources	28,606	15,000	15,000	
62425.1003	Audio Visual Resources	66,606	75,000	75,000	
62435	General Equip Maint & Repairs	149	150	150	
62440	Office Equip Maint & Repairs	6,264	6,730	6,730	
62460	Library Programming	92			
62700	Memberships & Dues	199	200	200	
62710	Travel	215	500	500	
62755	Training	160	1,000	1,000	
62895	Miscellaneous	493	500	500	
NON-DISCRETIONARY					
62000	Utilities	237,367	222,249	242,114	19,865
62000.1003	Utilities - Telephone	1,118			
62470	F533 Office Equipment Rental	550	2,096	2,096	
62496	F537 Computer Equip Rentals	115,137	106,976	117,701	10,725
		834,012	775,864	806,454	30,590
PROGRAM TOTAL		\$ 3,923,369	\$ 3,970,649	\$ 3,857,259	\$ (113,390)

LIBRARY SERVICES

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS 2012-13	STAFF YEARS 2013-14	STAFF YEARS 2014-15	CHANGE FROM PRIOR YEAR
Assistant Library Services Director	1.000	1.000	1.000	
Children's Librarian	4.000	4.000	3.000	-1.000
Executive Assistant	1.000	1.000	1.000	
Intermediate Clerk	1.000	1.000		-1.000
Librarian	12.440	12.440	13.440	1.000
Library Assistant	8.000	8.000	8.000	
Library Clerk	17.165	16.965	17.965	1.000
Library Page	7.729	7.729	7.729	
Library Services Director	1.000	1.000	1.000	
Literacy Coordinator	1.000			
Senior Administrative Analyst	1.000	1.000	1.000	
Senior Clerk	1.000	1.000	1.000	
Senior Librarian	1.114	2.114	2.114	
Supervising Librarian	5.000	5.000	5.000	
Utility Worker	0.375	0.375	0.375	
TOTAL STAFF YEARS	62.823	62.623	62.623	